


Ga-Segonyana Local Municipality



Annual Performance Report for 2013/14 Financial Year
compiled in terms of Section 46(1) of the Systems Act

The document serve as the Annual Performance Report of Ga-Segonyana Local Municipality in respect of the
2013/2014 Financial Year

Submitted to the Office of the Auditor General on 29 August 2014



Municipal Manager

29-08-2014

Date

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Component A: Basic Services

1 Water Provision

Status Quo:	Every ward has access to water. Ward 1, 2 part of 3 (Mothibistad) and 13 has yard and house connection. Ward 4, 5, 6, 7, 8, 9, 10 has access to 200m radius RDP standard. All that is left is network extension as the villages grow every day.
Rural Areas:	Ward 4, 5, 6, 7, 8, 9, 10 has access to 200m radius RDP standard. All that is left is network extension as the villages grow every day.
Number/percentage of households without access at all and with below standard access and with access	<ul style="list-style-type: none"> • Total number of households in the municipality is 28816 • Number of households with access to water is 21366 • Percentage of households without access to water is 25.54% due to new developments around the villages
Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service	<ul style="list-style-type: none"> • Promiseland, Obama, Madonsela Section and surrounding areas in the villages.
Indicate all areas or settlements with an unreliable service and provide reasons for this	<ul style="list-style-type: none"> • The municipality is chasing moving targets due to the migration of the people from the rest of the country to look out for work opportunities in the mines. • Ga-segonyana is the labour centre for the mines, but we don't have a mine in our jurisdiction of the municipality

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

IDP Issue: Water

IDP Objective: To ensure that all rural residential areas, with the exception of in-fills, have at least RDP level of water, depending on financial allocations and available resources

GFS Classification: Function: Water; Sub-function: No Split Total

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline (2012/13)	Quarter 1 (1 July – 30 Sept)		Quarter 2 (1 Oct – 31 Dec)		Quarter 3 (1 Jan – 31 March)		Quarter 4 (1 April – 30 June)		Annual performance	Reason for deviation	Corrective measures	Target 2012/2013	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Implementation of the Water and Sanitation Services Master Plan	Implementation of the Water and Sanitation Services Master Plan	Construction of a 36 mega liter Kuruman reservoir complete	Phase 1 of Number of 12 mega liter reservoirs constructed (2x12 mega liters = 24)	1 Reservoir in poor condition	Appointment of contractor	Start with foundation of the 2 reservoirs	Pour concrete floor of 2 reservoirs	Both 2x12 ML reservoirs has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Both 2x12 ML reservoirs has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Both 2x12 ML reservoirs has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Both 2x12 ML reservoirs has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Both 2x12 ML reservoirs has been finished, reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting	Reinforcement for the foundation almost finished but due to strike of NUMSA contract or still waiting for steel to be delivered.	To be finalized as soon as the steel are delivered	Studies conducted	DWA construction unit started with the earth works, Site handover	Construction of a 36 mega liter Kuruman reservoir complete	Construction of 2 x 12 mega liter reservoirs completed

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline (2012/13)	Quarter 1 (1 July – 30 Sept)		Quarter 2 (1 Oct – 31 Dec)		Quarter 3 (1 Jan – 31 March)		Quarter 4 (1 April – 30 June)		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
		implemented	construction up to 2 meters							for steel to be delivered	for steel to be delivered						implemented	
																	Kilometres of truck mains to be completed	20km of truck mains completed
																	Elevated tanks constructed	2 x elevated tanks completed
Kagung : Ward 7: Ga-Sebolao	To drill and equip 21 boreholes, with distribution to water network	Number of boreholes equipped	15 drilled and equipped	15 boreholes						The implementation of the project was delayed as a result of the appointment of the contractor	The implementation of the project was delayed as a result of the appointment of the contractor	The implementation of the project was delayed as a result of the appointment of the contractor	The implementation of the project was delayed as a result of the appointment of the contractor	Currently the contractor is still busy with pipe work, no boreholes yet. To be drilled in due course.	21 drilled and equipped	21 drilled and equipped-Distribution to water network	Number of boreholes equipped	6 boreholes

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline (2012/13)	Quarter 1 (1 July – 30 Sept)		Quarter 2 (1 Oct – 31 Dec)		Quarter 3 (1 Jan – 31 March)		Quarter 4 (1 April – 30 June)		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	projects linked to the budget, during 2013/14, to expand access to bulk water supply*	at expanding bulk water supply, executed																
	Vergenoeg Water reticulation	Number of standpipes and lengths of pipes	12 standpipes and 2.9km pipeline							12 standpipes and 2.9km pipeline	12 standpipes and 2.9km pipeline							
	Phase 3: Mothibstad bulk water supply augmentation	Number of reservoirs with 1x6 Mega liter capacity and 1.3megaliter elevated tower	Existing one inadequate	1.3 mega liters elevated tower complete						Construction of 6 mega liters concrete reserve to be completed and finalized	Project is at 78% (R 27,198.2 / 50,000/ R34,754,610.00) to be completed it will be commissioned on end of August was delayed due to	Project is at 78% (R 27,198.2 / 50,000/ R34,754,610.00) to be completed it will be commissioned on end of August was delayed due to	Was delayed due to strike at NUMSA	To be commissioned by the end of August				

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline (2012-13)	Quarter 1 (July - 30 Sept)		Quarter 2 (Oct - 31 Dec)		Quarter 3 (Jan - 31 March)		Quarter 4 (April - 30 June)		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
											at NUMSA							
	Kagung /West Derby bulk water supply; phase 2: (10.3km pipeline and 31 prepaid standpipes)	Extension of network and additional standpipes	Phase 1 completed: 7.3km pipeline and 59 prepaid standpipes	Site establishment and 4km pipeline		6.3 km pipeline and 31 prepaid standpipes					The implementation of the project was delayed as a result of a court case with the allocation of the tender	The implementation of the project was delayed as a result of a court case with the allocation of the tender			Number of prepaid meters installed	39		
	Bulk water supply augmentation: Ward 7: Galoto; Ga-; Sehuba; Sloja; Lokalen; g and Garuele	Extension of network and storage	New	Site Establishment and 4.3 km pipeline		4.5 km of pipeline and 1 press steel reservoir		1.5km pipeline and 2 steel reservoir		2 press steel reservoir	The implementation of the project was delayed as a result of the appointment of the contract or 5,450km of pipeline had	The implementation of the project was delayed as a result of the appointment of the contract or 5,450km of pipeline had					Number of km of pipeline	20 km

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline (2012/13)	Quarter 1 (July – 30 Sept)		Quarter 2 (Oct – 31 Dec)		Quarter 3 (Jan – 31 March)		Quarter 4 (April-30 June)		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	Bulk water supply: Ga-Sebolao	Extension of network and storage	New	Site Establishment and 1 km pipeline		500 m pipeline and 1 steel tank	600 m pipeline and 1 steel tank 50kl on a 10m stand and refurbishment of existing borehole					The first phase of the project was finished in the 2 nd Quarter of 2013/14	been laid.				Number of Km of pipeline	15km
	Bulk water supply Maruping/Batharob Reservoir	Phase 2 Construction of 3.4 mega liter concrete reservoir, equipping of 2 boreholes, construction of pumpstation	Phase 1 Development of the source bore holes	Appointment of contractor and site establishment				Construction of reservoir completed	Project is at 77% (R5,465,494.26 / R7,093,602.88) to be completed civil works is complete then electrical and mechanical works still	Project is at 77% (R5,465,494.26 / R7,093,602.88) to be completed civil works is complete then electrical and mechanical works still		Project is to be completed civil works is complete then electric mechanical works still under construction	Project is to be completed civil works is complete then electric mechanical and mechanical works still			Number of km of pipeline	18km	

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline (2012 ES)	Quarter 1 (1 July – 30 Sept)		Quarter 2 (1 Oct – 31 Dec)		Quarter 3 (1 Jan – 31 March)		Quarter 4 (1 April – 30 June)		Annual performance	Reason for deviation	Corrective measures	Target 2012/2013	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
		and construction of bulk pipeline										under construction						

Strategy 2: Ensure water quality

GFS Classification: Function: Water; Sub-function: No Split Total

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/2013	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	Performance in terms of the blue drop assessment requirements (Working towards being awarded blue drop status)	Percentage performance in terms of the Blue Drop quality control scoring system	72%			80%						Assessment was done in June 2014, we are still waiting for the final results.					Percentage performance in terms of the Blue Drop quality control scoring system	80%

Strategy 3: Water reticulation
GFS Classification: Function: Water; Sub-function: No Split Total
Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Ensure that all registered indigents have access to basic level of water to ensure access to 60kl free water per month	Access to free basic services to all registered indigents with access to free basic services	Percentage of registered indigents with access to free basic services	100%	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100%						
	Valid and legally binding Performance Level Agreement with Sedibeng Water in place to ensure cooperation in achieving municipal targets for access to potable water in rural areas	No of Service Level Agreements in place	1 (Expiring on 30 June)	1								1			No of Performance level agreements in place	1	No of Service Level Agreements in place	1

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	Install pre-paid meters at households in rural wards (Wards 4-12)	Number of households with access to prepaid meters																

2 Waste Water (Sanitation) Provision

Status Quo:	The Municipality is still behind target of providing sanitation to the village. Most of the community members still use traditional pit toilets. We have embarked on a process of eradicating bucket and traditional pit system, currently in our jurisdiction we don't have bucket system
General:	<ul style="list-style-type: none"> Suction service for all Wards 1 to 13
Resource consideration:	<ul style="list-style-type: none"> 2 Trucks
Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service	<ul style="list-style-type: none"> Promise land, Obama, Madonsela Section and surrounding areas in the villages.

Indicate all areas or settlements with an unreliable service and provide reasons for this	<ul style="list-style-type: none"> Promiseland, Obama, Madonsela Section and surrounding areas in the villages. This is due to land invasion and unruly site allocations at the villages Two trucks are not sufficient for all thirteen wards. Inadequate equipment or machinery
Indicate other challenges that are not highlighted above	<ul style="list-style-type: none"> Communities sometimes have to wait for weeks before they can be served

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

Strategy 1: Management of the sanitation networks

GFS Classification: Function: Waste Water Management (Sewerage)

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Maintenance of sewer pump stations and WWTW	Number of sewer pump stations repaired	No of pump stations	Baseline	1 (4 No)	1	3 (4No)	3		3											4			To install waterborne sewerage line	90%	Number of sewer pump stations repaired	4
Sanitation infrastructure	Construction of VIP toilets	450 toilets	New																	12					Number of VIP toilets constructed	450 VIP

IDP Activity of Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															Manuping			
															Providing UDS sanitation bags	District function		
															Plan available to address extensions of sanitation services in Mothibis tad	Project ion progress: 90% completed		
															To purchase a suction truck to expand sanitation capacity	0 No budget		

3 Electricity

Status Quo:	All wards have electricity on the households. Eskom is busy with extension for the new households
Areas without access to electricity or other forms of energy	<ul style="list-style-type: none"> Promiseland, Obama, Madonsela Section and surrounding areas in the villages.
Areas with access to electricity and the reliability thereof	<ul style="list-style-type: none"> All wards have access to electricity with the exception of the new areas mentioned above, as mentioned before the challenge we are facing as a municipality is migration due to mines our municipality is a labour centre.
Other challenges	<ul style="list-style-type: none"> Eskom delays on connecting the high mast lights, informal settlement to be considered with budget for basic access to electricity.

IDP Issue: Electricity

IDP Objectives: To ensure 100% of households in wards 1, 3 and 13 have access to electricity connections by 2014

Strategy 1: Management of the electricity network

GFS Classification: Function: Electricity

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
Develop an Energy Master Plan	Development of an Electricity Master Plan	Number of Electricity Master Plans	1	Larget	Actual	Larget	Actual	Larget	Actual	Larget	Actual	We have an existing Electricity Master Plan					Number of Electricity Master Plans	1

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Masterplan	Plan in line with regulatory and industry requirements and standards	developed : Annual Review										Plan which was revised in April 2010.					Plans developed. Annual Review	
	High mast lights (Phase in wards 2 – 12)	Number of high mast lights in rural areas (Wards 2-12)	41	33	33					33	33	Plan which was revised in April 2010.			No. of high mast lights installed	Foundations for 23 new high mast lights are done		
															Maintenance of electricity network according to available budget	100%		
															Percentage of maintenance budget spent			
															To upgrade the electrical	There is no sufficient budget.		

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															network (Phase 3)			
															% of budgeted amount spent			

IDP Objectives: To increase access to electricity for communities and households in wards other than 1, 3 and 13 (92% by 2014); including ensuring access to 50kWh free electricity per month for indigent households

Strategy 2: Distribution of electricity

GFIS Classification: Function: Electricity

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Free Basic Services : Electricity to	Distribute 50kWh of free electricity to registered	Number and percentage of registered household	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100%		Finance s	To provide 50kWh (units) electricity by to	100%		

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Indigent households	Indigent households	s receiving 50kWh of free basic electricity per month													Indigent households per month			
															Electricity at airstrip	100% of budgeted amount spent		
															Airstrip rescaling	R1,9milj oen		
															To ensure that Performance Level Agreement is in place with ESCOM to be able to manage and monitor the achievement of IDP targets	Contract to be revised		

4 Waste Management

Status Quo:	Our refuse collection is done in Wards 1, 3, & 13. No collection is done on rural areas as they are not paying rates and taxes. In Ward 1 collection is done on Mondays and Tuesdays, Ward 13 is done on Wednesdays. And Ward 3 on Fridays. Collection is done on door to door basis.
General:	Dung removal from the abattoir and garden refuse removal on call outs
Residential sites:	Kuruman, Wrenchville and Mothibistad
Business sites:	All businesses in Kuruman town and Mothibistad
Resource consideration:	<ul style="list-style-type: none"> • 2 compactors, two 2 tons trucks, 1 grabber, 1 tractor and trailer
Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service	<ul style="list-style-type: none"> • Ward 2, 4, 5, 6, 7, 8, 9, 10, 11, 12, the reason is that they are not paying for services
Recycling:	The Municipality is not doing recycling we need to establish a buy back centre.
Indicate other challenges that are not highlighted above	<ul style="list-style-type: none"> • Insufficient machinery as the town is developing more businesses are opened and new house are built. The Municipality needs extra two compactor trucks. Littering and illegal dumping is a major challenge
Waste Disposal:	<ul style="list-style-type: none"> • We got only one registered landfill site at Wrenchville.

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

IDP Issue: Refuse Management

IDP Objective: To ensure that systems are put in place to render sufficient refuse removal services to create a clean and wealthy environment for all residents of Ga-Segonyana

GFS Classification: Function: Waste Management

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Daily refuse removal service in wards 1, 3 and 13, to be gradually expanded to all wards	To ensure that systems are put in place to render sufficient refuse removal services to create a clean and wealthy environment for all residents of Ga-Segonyana	Ensure that all septic tanks are emptied according to call-outs, to a minimum of 90 kiloliters per day	Number of septic tanks emptied	6,000	6600	6,000	6,000	6,000	6000	6,000	6,000	6,000			100 kiloliters per day completed	Slips issued per call out, exceeded the target 6,600kl	Number of septic tanks emptied	24 000

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
		To ensure that all households will have access to minimum quality of refuse removal services by 2014	Number of households in wards 1, 3 and 13	4000	4346	4000	5900	4000	6785	4000	5188	5188			3221 households	3221 households	Number of households in wards 1, 3 and 13 with access to minimum standard of refuse removal	4000 per quarter
		Total of households with access to minimum quality refuse removal services for wards 1, 3 and 13																

Performance Evaluation in terms of IDP Outcome targets:

GFS Classification: Function: Community and Social Services (Other community halls and facilities)

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IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/13	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Support Provincial Human Settlements Department to provide housing to Ga-Segonyana local communities	100 in-situ according to project in Bankhara-Bodulong	100 in-situ houses to be constructed								100	49 houses are built up to roof structure level, then NHBRC issued a letter to the municipality worried about dolomite in the area	49 houses are built up to roof structure level, then NHBRC issued a letter to the municipality worried about dolomite in the area					Bodulong 200 in-situ according to project in Bankhara-Bodulong	100
200 in-situ according to project in Bankhara-Bodulong																	Number of in-situ houses constructed	

- Implement the rural in-situ according to the approved project and base-line plan: 1,000 houses to be constructed

Status quo in terms of housing

- 1000 Rural In-Situ Housing approved for 23 villages in the Municipality
- To date 89% units has been completed

6 Free Basic Services & Indigent Support

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

IDP Issue: Financial Management

IDP Objective: To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2014; To implement supply chain management (SCM) system 100% by 2014; To ensure 100% compliance to GRAP; To ensure effective management and monitoring of the budget

GFS Classification: Function: Finance and Admin (Finance)

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
To ensure that registered indigents receive free basic services	% of equitable share towards free basic services	% of equitable share towards free basic services	70%	Target 80%	Actual 0.8	Target 80%	Actual 80%	Target 80%	Actual 80%	Target 80%	Actual 80%	80%			% of equitable share towards free basic services	90%	% of equitable share towards free basic services	80%
	To ensure that 100% of registered indigents	Develop an indigent register: Base-	1	Target 1	Actual 1	Target	Actual	Target	Actual	Target	Actual	1			Develop an indigent register: Base-line	1	Review and update indigent register:	1

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	receive free basic services	line refer to wards 1-3; target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8													refer to 1 for wards 1-3; target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8		Base-line refer to 1 for wards 1-3; target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8	
	To ensure that 100% of registered indigents receive free basic services / subsidies	% of registered indigents receiving free basic services / subsidies	85%	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100%			% of registered indigents receiving free basic services / subsidies	100 %	Number and percentage of registered households receiving free sanitation services	100 %
	To provide 6kiloliter free water to indigent households per month	Percentage of indigent households with access	85%	85%	100 %	85%	100 %	85%	100 %	85%	100 %	100%			Percentage of indigent households with access	85%	Percentage of registered indigents with access to free basic services	100 %

IDP Objective	Key Performance Indicator	Measures	BASE-LINE		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual							
																kWh (units) per month: Base-line and targets refer to percentage of indigent households with access to basic services	80%	Number and percentage of registered households receiving 50kWh of free basic electricity per month	100 %
																		Number and percentage of registered households receiving free refuse removal	100 %

Component B: Roads and Transport

7 Roads, Transport and Stormwater

<i>Relation to the Status Quo Analysis</i>	The health of the people and clean environment
<i>Contribution to objectives</i>	To ensure that Parks are green and the town is clean.
<i>Relationship with Programmes and Projects</i>	There was cleaning and greening projects appointed by the Department of Environmental affairs. 282 beneficiaries were appointed for street cleaning deliverable. 40 other people were appointed by Biza I Afrika for the greening of Parks. A strategic Environmental Assessment will be conducted as part of the Spatial Development Framework process. Basic scoping/ EIA's are conducted per project.

- The municipality is aware of the deteriorating state of tarred roads and plan, through the intervention and consultation by its technical department with other stakeholders, including the Department of Public Works, to fully address the problem.

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

Strategy 2: Improving roads

GFS Classification: Function: Road Transport

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Upgrading and maintenance of roads according to affordability	Upgrading and maintenance of roads according to project plan	Amount spent on the resealing of tarred roads																
	Performance to be measured in terms of the amount spent	According to approved project plans																
Key Performance Indicators:																		
• Resealing of tarred roads																		
• Patch work on tarred roads																		

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	<ul style="list-style-type: none"> Maintenance of roads and storm water infrastructure Maintenance of paving and islands (Refer to project list below) 																	
	Resealing of tarred roads: Wards 1, 3 and 13	Kilometres of tarred roads resealed	3km resealed			2km (2km)		4km (2km)				Due to financial cash flow in the municipality, this financial year we couldn't do Reseal	Due to financial cash flow in the municipality, this financial year we couldn't do Reseal				Kilometres of tarred roads resealed in wards 1, 3 and 13	4km
	Patch work on tarred road	Square meters of	49m ²	10m ²		12m ²	17	5m ² (37m ²)	10m ²	10m ²	52						Patch work on tarred road	86m ²

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
		road patched		(37 m2)		(37 m2)				(37 m2)								
	Maintenance of gravel roads according to scheduled time table	Kilometres gravel road graded	50km	10 (40km)	132	10 (40km)	35	10 (km)	33	10 (40km)	134	334			Kms of new gravel roads upgraded per year	3.6 km Subbase is completed	Kilometres gravel road graded	40km
	Maintenance of roads and storm water (Cleaning of furrows 4Km)	Kilometres of roads and stormwater infrastructure maintained	1,2km	1km (4km)	1	1km (4km)	1	2km (4km)	2			4			Kms of roads graded per annum	1,600 km	Kilometres of roads and stormwater infrastructure maintained	4 km
	Kerbing of roads (to assist with storm water problems)	Meters of bell mouths maintained						10m	0	Cash flow problems in the municipality, we couldn't do kerbing	Cash flow problems in the municipality, we couldn't do kerbing	Cash flow problems in the municipality, we couldn't do kerbing				Meters of bell mouths maintained	10 km	
		Meters of kerbing and storm water channels	46M	5m (5m)	0	2m (10m)	0	5m (17m)	0			0	Due to cashflow problems in the institution, we				Meters of kerbing and storm water channels installed	12 m

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
		installed on existing roads															on existing roads	
	Provide street names in rural areas	Number of street names constructed	50	10	10	10	10	5	5	15	15	40		couldn't do any kerbing.				
	Upgrading of Batharos gravel road to paved road: Phase 1 (3.5km)	Km of road paved	New	1.5km (1.5km)	1	3.5km (2km)	1	1.5				3.5	3.5 km of road was finished in 3 rd Quarter. reason for delay was the shortage of the paving bricks from the suppliers.					
	Surfacing of access road: Gantatlang and Thamoyane	2Km of access road surfaced	New	1km (1km)	1	1km (2km)	1					2 km of tarred road was finished at the end of 2 nd Quarter.					Surfacing of access road: Pietbos Mokalamo sesane	2 km

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
																	road surfaced	
Surface of collector street within Mapoteng	Surfacing of existing gravel																kms of surfacing of existing gravel roads	2.7 km
Surface of collector street within Mothibstad	Surfacing of existing gravel	3.7 km								2.7 km	2.9 km of road built to Sub-base course layer. (3330m3/43000m3 x3.7km)							
																	Upgrading of storm water infrastructure	3km
																	Standard: Maintenance roads and storm water (Cleaning of furrows 4Km)	Kilometres of roads and storm

IDP Activity or Project	Key Performance Indicator	Units of measure ment	Base -line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/ 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															Percent age of maintenance budget spent	100%	water infrastructure maintained	

Strategy 5: Transport Plan

GFS Classification: Function: Road Transport

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Developing of an Integrated Transport Plan to ensure effective management of transport by 2013	An Integrated Transport Plan developed according to regulatory and technical requirements, to regulate and organize transportation arrangements in the Ga-Segonyan a municipal area	Number of Integrated Transport Plan developed	0 (Current plan is outdated and it has not been reviewed)							1	John Taolo Gaetsewe District Municipality has appointed a service provider to assist the district and three Local Municipalities in drafting and developing an Integrated Transport Plan for the District	John Taolo Gaetsewe District Municipality has appointed a service provider to assist the district and three Local Municipalities in drafting and developing an Integrated Transport Plan for the District						

IDP Objective: To maintain and upgrade storm water infrastructure in the municipal area
Strategy 3: Stormwater

GFS Classification: Function: Road Transport

Key Performance Indicators and Targets:

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Upgrading of storm water infrastructure	Maintenance: roads and storm water (Cleaning of furrows 4Km)	Kilometers of roads and storm water infrastructure maintained	1,2km	1km (4km)	0	1km (4km)	0	2km (4km)	0	Cash flow problems in the municipality, municipal ity couldn't upgrade storm water infrastructure.	Cash flow problems in the municipality, municipal ity couldn't upgrade storm water infrastructure.							

Component C: Planning and Development

8 Planning and Local Economic Development

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

GFS Classification: Function: Planning and development

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicator	Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
EPWP- creation of temporary job opportunities	Creation of temporary job opportunities in line with EPWP guidelines	Number of EPWP temporary employment opportunities directed towards youth, women and the disabled	355 Jobs created 2012/2013	50	0	50	0	50	0	50	161	161 number of EPWP temporary employment opportunities were created at 4 th Quarter	Only 161 and not 200 job opportunities were created due to need		Creation of temporary job opportunities in line with EPWP guidelines	80%	Number of EPWP temporary employment opportunities directed towards youth, women and the disabled	200

IDP Objective	Key Performance Indicators	Units of Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/ 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
				Eastern-Cape =11 visitors Limpopo =7 visitors Mpumalanga =10 visitors Free State =27 visitors Northern-Cape =1980 visitors Western Cape =17 visitors Gauteng =901 Kwazulu-Natal =133 -35 international visitors CARAVAN PARK =67 domestic tourist & 3	Eastern-Cape =4 visitors Limpopo =2 visitors Mpumalanga =7 visitors Free State =17 visitors Northern-Cape =83 visitors Western Cape =18 visitors Gauteng =46 Kwazulu-Natal =3 visitors International visitors =52 visitors CARAVAN PARK =67 domestic tourist & 3	Eastern-Cape =48 visitors Limpopo =76 visitors Mpumalanga =49 visitors Free State =103 visitors Northern-Cape =2506 visitors Western Cape =41 visitors Gauteng =327 visitors Kwazulu-Natal =83 visitors Caravan Park domestic tourist =136 visitors Caravan park 3=international visitors	Mpumalanga =23 visitors Free State=33 visitors Northern Cape=665 visitors Western Cape=15 visitors Gauteng=185 visitors Kwa Zulu Natal =11 visitors											

IDP Objective	Key Performance Indicators	Units of Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
					international		= 195 visitors 1 st eye domestic tourist = 1175 visitors											
	Visitors to the swimming pools	Number of visits	1,150	50	55	500	500	500	500	50	50	1105	Winter season no visitors visiting the pool		Visitors to the swimming pools	2000	Number of visits to the swimming pool	1,050
															Maintenance of the swimming pools	100%		
															Percentage of maintenance budget spent			

Status in terms of Sports, Recreation, Conservation and Tourism:

Batharo: 1 sport ground that is used by the community

Kuruman: 1 Sports ground at Wrenchville. Toilet facilities are totally vandalized by the community. The swimming pools need to be renovated.

Mothibstad: 1 Sportsground. The swimming pool is not working.

IDP Issue: Land Development

IDP Objectives: To ensure integrated human settlement in line with approved Spatial Development framework

GFS Classification: Function: Planning and Development

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicator	Measures	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/13	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
To develop new residential sites in Wrenchville	Residential sites developed	Phase 1	New	Preliminary layout phase		Preliminary layout phase		Surveying pegging sites		Item to Council for final approval		Approval of Geotech by council delayed	Approval of Geotech by council delayed				Number of residential sites	150
				Preliminary layout phase		Township establishment phase ongoing		Surveying pegging sites		Approval of Geotech by council delayed							Acquire and sell land in terms of the Spatial	150 new sites

Vote: Corporate Services

GFS Classification: Function: Planning and development

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicator	Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2014/2015	Objective 2014/2015	Annual Target
				Lag et	Actual	Lag et	Actual	Lag et	Actual	Lag et	Actual							
LED Capacity Building	LED Programme Implementation	Number of LED programmes implemented	New							1	1							
	SMME support and development	Number of campaigns	New	1	2	1	1	1	1	3	7				% of bid purchases (in terms of monetary value [operational and capital budgets]) from local BBBEEs and SMMEs (New base-line = 1)	1.1		
	LED Strategy / Plan	Number of LED Strategy developed	New						1	1	1							
																		Number of LED Stakeholder Forum

IDP Objective	Key Performance Indicator	Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/13	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															meetings held			
															To establish free markets at the following areas: Kuruman town Mothibstad Seeding and Magojaneng Bathalors Bankhara	2		
															To utilize the available PMU budget to ensure effective project management	78 %		

Status quo in terms of environmental issues:

- A Strategic Environmental Assessment will be conducted as part of the SDF process. Basic Scoping/EIA's are conducted per project.

Component D: Community & Social Services

9 Community and Social Services

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

IDP Issue: Sport, Recreation and Community Facilities (Community Halls)

IDP Objectives: To ensure the provision of at least one community facility, or closed sport and recreation facility per ward by 2014

Strategies 2 and 3: Operation and Maintenance of existing community and sport facilities and the construction of new facilities

GFS Classification: Function: Community and Social Services (Other community halls and facilities)

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Operation and Maintenance of existing community and sport facilities	Manage and maintain parks according to available funds	Number of parks maintained on a daily bases	10	13	13	13	13	13	13	13	13	13			3 new parks completed	3 new parks completed		
															Budget spent to maintain parks	100% expenditure		

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
												complete currently contracted or is busy with roofing, also applied for Water and electricity connections, the project will be commissioned at the end of September 14			Target 4th Q. Project(s) starts	the other wards work is in progress	constructed	Neweng
	Refurbishment of community halls	Number of community halls refurbished	0							2	Due to financial constraints the municipality	Due to financial constraints in the					Number of community halls	2 Batharos

IDP Activity or Project	Key Perform ance Indicato r	Units of measure ment	Base- line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual perfo rman ce	Reason for devia tion	Correc tive meas ures	Target 2012/13	Actual 2012/ 2013	Object ive 2014/2 015	Annu al Targ et	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual								

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	Maintenance of ward offices	Number of offices maintained	5	5	5	5	5	5	5	5	5	5					Number of offices maintained	5
	Maintenance of existing 4 sport stadiums	Number of sport stadiums maintained	Maintain 4 existing stadiums according to available budget (Number)	4	4	4	4	4	4	4	4	4			No. of sports grounds	4	Number of sport stadiums maintained	4
															% of maintenance budget for sport facilities spend	100%		
															Community halls: Revenue generated aligned to number			

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
Construct appropriate road signs and fencing along main lines	Construct road signs according to the approved project plan COMMUNITY SERVICES	Number of road signs constructed	100	25	40	25	25	25	25	25	25	100			No of signs repaired and installed (Percentage, according to need – as and when damaged or requested	844 performance Target achieved is exceeded	Maintenance of Nature Reserve Kilometres of fencing constructed	5 km
																	Number of road signs constructed	100
Launch road safety campaigns in coordination with provincial road traffic department	Educate communities regarding precautions to prevent accidents and compliance with basic traffic rules and regulations COMMUNITY SERVICES	Number of road safety campaigns conducted	4	1	9	1	1	1	4	1	1	15					Number of road safety campaigns conducted	4

IDP Activity or Project	Key Performance Indicator	Units of measurement	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
																	Educate communities regarding precautions to prevent accidents and compliance with basic traffic rules and regulations	4
																	Number of community precaution events	

Component F: Financial Management

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

IDP Issue: Financial Management

IDP Objective: To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2014; To implement supply chain management (SCM) system 100% by 2014; To ensure 100% compliance to GRAP; To ensure effective management and monitoring of the budget

GFS Classification: Function: Finance and Admin (Finance)

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/13	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
To ensure financial viability by enhancing the income base, reducing outstanding debts and	Review the revenue enhance strategy	Revenue enhancement strategy in place = 1	1									1			Revenue enhancement strategy in place	1	Number of revenue enhancement strategies reviewed and adopted	1
	Decrease in outstanding debt (Current outstanding consuming debtors -	% decrease in outstanding debt	4%	4%	-1.23	4%	0.014	4%	0.014	4%	-0.16	-0.16	Nonpayment culture Not able to do data cleansing for 2013/14	Anglo American has provided funds to DBSA that has appointed a	Decrease in outstanding debt (Current outstanding consuming debtors - previous outstanding)	4%	% decrease in outstanding debt	4%

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	previous outstanding consumer debtors / previous outstanding debtors)													service provider to assist the Municipality with Data cleansing	ing consumer debtors / previous outstanding debtors			
	Percentage (value) of grants in relation to total municipal budget	Grants as a % of total municipal income	35%	0.19	0.33	30%	30%	30%	30%	30%	30%	30%			Percentage (value) of grants in relation to total municipal budget	40%	Percentage (value) of grants in relation to total municipal budget: Grants as a % of total municipal income	30%
	Payment against outstanding debt service payments / levies + outstanding beginning of year) x 100	% payment against outstanding debts (Collection rate)	51%	0.3027626	0.58	64%	69%	69%	69%	69%	69%	69%			% payment against outstanding debts (Collection rate) 80%	68%	% payment against outstanding debts (Collection rate)	60%
															Cost coverage	11%		

IDP Objective	Key Performance Indicator	Measures	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															ratio (Expenditure / income) 10%			
															Debt coverage ratio (A=B-C / D = B=total operating revenue received - C= operating grants / D=debt service payments)	1.48		
															2.7			
	Percentage of total budget allocated to Salaries Capital Maintenance	Salaries	29%		0.08		0.24			35%	24%	24%			Salaries	24.26%	Percentage of allocations Salaries	35%
		Capital expenditure	14%		0.081					18%	40%	40%			Capital expenditure	15%	Percentage of allocations Capital Expenditure	25%
		Repairs and Maintenance	8%		0.21					13%	10%	10%			Repairs and Maintenance	11%	Percentage of allocations Repairs and maintenance	18%

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/13	Objective 2014/2015	Annual Target
				Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual							
	Review Internal Controls and ensure that Internal Controls are adhered to, report submitted in time and compliance with legislation	Number of reports compiled & submitted = 1	1			1			1			1			Number of reports compiled & submitted	1	Number of reports compiled & submitted	1
															Reviewed budget related policies	2		
															Development Inventory policy and procedure manual	1		
	To address issues raised in the previous audit report through implementation of an approved	Quarterly progress reports on the approved action plan to Council	4	1	0	1	0	1	1	1	0				Quarterly progress reports on the approved action plan to Council	4	Number of progress reports on the approved action plan to Council	4

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	action plan that is realistic and achievable																	
		To ensure that the performance report is completed together with the AFS in August 2012	1	1	1							1			Completed performance report at end of the year	1	Completed performance report at end of the year	1
		Ensure that assets register is GRAP compliant	1	1						1	1	1			GRAP compliant asset register = 1	1	GRAP compliant asset register = 1	1
		Ensure that assets register is properly updated and maintained	12	3	3	3	3	3	3	3	3	12			Monthly assets register reconciliation	12	Monthly assets register reconciliation	12
	Reports regarding the SCM as required by	Number of reports submitted	12	3	3	3	3	3	3	3	3	12			Number of reports submitted	4	Reports regarding the SCM as required	12

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	legislation																by legislation	
															Review of SCM Policies with amended regulations	2		
															Filling of posts Number filled (base-line referred to committees established (Target refer to posts filled)	2		
	Bid committee meetings	Number of days after closing the bid	New	90	90	90	90	90	90	90	90	90			Number of days after closing the bid	60	Number of days after closing the bid	90
															Number of days allowed for obtaining quotation	3		
	To ensure an approved budget for the municipality in line with	An approved budget by 31 May = 1	1									1			An approved budget by 31 May	1	An approved budget by 31 May	1

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	the MFMA and related budget circulars by 31 May each year																	
	To ensure an approved Section 72 Mid-year review budget by end of February	An approved mid-year review budget by 28 February = 1	1					1	1			1			An approved mid-year review budget by 28 February	1		1
	To ensure that 85% of Conditional Grants are spend annually - All departments	% of grant money spend per annum (meet at least 100% target = 1)	100%	25 %	0.5	50 %		75 %		100 %					% of grant money spend per annum	94 %	% of grant money spend per annum	100%
	To ensure that the municipality pay its creditors within 30 days	% of payment made within 30 days	70%	90 %	90%	90 %	90 %	90 %	90 %	90 %	90 %	90%			% of payment made within 30 days	100 %	Ensure that the municipality pay its creditors within 30 days	Ensure that the municipality pay its creditors within 30 days

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2013	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
To ensure that registered indigents receive free basic services	% of equitable share towards free basic services	% of equitable share towards free basic services	70%	80 %	0.8	80 %	80 %	80 %	80 %	80 %	80 %	80%			% of equitable share towards free basic services	90 %	% of equitable share towards free basic services	80%
	To ensure that 100% of registered indigents receive free basic services	Develop an Indigent register: Base-line refer to target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8	1	1	1							1			Develop an Indigent register: Base-line refer to 1 for wards 1-3; target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8	1	Review and update Indigent register: Base-line refer to 1 for wards 1-3; target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8	1
	To ensure that 100% of registered indigents receive free basic services / subsidies	% of registered indigents receiving free basic services / subsidies	85%	100 %	100%	100 %	100 %	100 %	100 %	100 %	100 %	100%			% of registered indigents receiving free basic services / subsidies	100 %	Number and percentage of registered households receiving free sanitation services	100%

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER R2		QUARTER R3		QUARTER R4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	To provide 6kiloliter free water to indigent households per month	Percentage of indigent households with access	85%	85 %	100%	85 %	100%	85 %	100%	85 %	100%	100%			Percentage of indigent households with access	85 %	Percentage of registered indigents with access to free basic services	100%
															kWh (units) per month. Base-line and targets refer to percentage of indigent households with access to basic services	80 %	Number and percentage of registered households receiving 50kWh of free basic electricity per month	100%
																	Number and percentage of registered households receiving free	100%

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far get	Actual	Far get	Actual	Far get	Actual	Far get	Actual							
																	refuse removal	
To fully implement the debt collection and credit control policy	the credit control and debt collection policy to be reviewed as part of the budget process by end of May 2012	reviewed credit control and debt collection policy =1	1							1	1	1			Review d credit control and debt collectio n policy	0	Number of credit control and debt collectio n policy to be reviewed as part of the budget process	1
To improve the cash flow position of the municipality by March 2013	Develop Cash and investment management policy	Cash and investment policy in place = 1	1	1													Number of Cash and investme nt policy in place	1
	Schedule C reporting	Number of reports submitted	New	3	3	3	3	3	3	3	3	12			Number of reports submitted	12	Number of reports submitted	12
	Submission of reports within 10 working days from month end (Section 71 Reports)	Number of reports submitted	12	3	3	3	3	3	3	3	3	12			Submission of reports within 10 working days from month end (Section 71 Reports)	12	Number of reports submitted	12

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
71	Regularly with the performance of bank reconciliation	Perform monthly bank reconciliation	12	3	2	3	1	3	0	3	1	4			Perform monthly bank reconciliation	12	Perform monthly bank reconciliation (Number of reconciliations)	12
	Monthly Debtors reconciliations	Number of reports submitted	12	3	3	3	3	3	3	3	3	12			Monthly Debtors reconciliations	12	Number of reports submitted	12
	Monthly VAT reconciliations	Number of reports submitted	12	3	0	3	0	3	3	3	3	6	Experienced problems with system		Monthly VAT reconciliations	12	Number of reports submitted	12
	Monthly grants reconciliations	Number of reports submitted	12	3	3	3	3	3	3	3	3	3			Monthly grants reconciliations	12	Number of reports submitted	12
	Monthly deposit register reconciliations	Number of reports submitted	12	3	3	3	3	3	0	3	3	3	9		Monthly deposit register reconciliations	12	Number of reports submitted	12
	Budget Returns	Number of returns submitted	New					2		1	1	3			Number of budget returns submitted	3	Number of returns	3

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
																	submitted	
	Update of investment register	Number of reports submitted	12	3	0	3	0	3	3	3	3	3			Update of investment register	0	Number of reports submitted	12
	Submission of bi-monthly budget report to council : Revenue & Expenditure	Number of reports submitted	6	1	3	2	2	1	3	2	2	3			Submission of bi-monthly budget report to council : Revenue & Expenditure	5	Number of reports submitted	6
															Financial statements submitted by 31 August	1		
	Submission of performance and budget reports within 14 days after the end of each quarter: Quarterly reports - implementation of MFMA	% success rate with submission of reports	4	1	0	1	0	1	1	1	1	2			Submission of performance and budget reports within 14 days after the end of each quarter: Quarterly reports - implementation of MFMA	4	Submission of performance and budget reports within 14 days after the end of each quarter: Quarterly reports - implementation of MFMA	4

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER R 2		QUARTER R 3		QUARTER R 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
			4	1	0	1	2	1	3	1	1	3			Submission of quarterly returns within 30 days after the end of each quarter	4	of MFMA Number of reports submitted	12
															Submission of monthly fleet management reports in line with the Fleet Management Policy	12		
To ensure full implementation of the property Rates Act	All relevant administrative process in place to administer the property Rates Act	Interim valuations are done every year = 1	1	1	1							1			Interim valuations are done every year	1		
			12	3	3	3	0	3	0	3	0	0			Number of reports submitted	12		
To re-value	Completion of reconciliations	% completion	New							1	1	1			Completion of re-valuing	1		

IDP Objective	Key Performance Indicator	Measures	BASE-LINE		QUARTER 1		QUARTER R2		QUARTER R3		QUARTER R4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
			Tar get	Actual	Tar get	Actual	Tar get	Actual	Tar get	Actual	Tar get	Actual							
municipal assets	of municipal assets																		
	Annual stock take	Number of stock take =1	1								1	1	1			Annual stock take	1		

Component G: Institutional Development

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

IDP Issue: Municipal Capacity and Infrastructure

IDP Objective: To ensure the representation of staff component according to targets in the Employment Equity Plan; To ensure the implementation of the Work Place Skills Plan; To ensure a working environment that enables performance and service delivery

GFS Classification: Function: Finance and Admin (Human Resources and Other Admin)

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicators	Unit of measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Tar get	Actual	Tar get	Actual	Tar get	Actual	Tar get	Actual							
To ensure the representivity of the staff component of the Department according to the targets in the Employment Equity Plan	Reports in terms of the Employment Equity Reports	Number of Employment Equity Reports submitted	1					1	1			1			Reports in terms of the Employment Equity Reports	1	Number of Employment Equity Reports submitted	4

IDP Objective	Key Performance Indicator	Unit of measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
To ensure the implementation of the Workplace Skills Plan (Consolidated reporting function also vested in this Department)	Number of people (councillors and officials) attending training	No. of persons trained	70	10	12	10	17	10	0	20	14	43	No Training for Councillors and Officials were administered for the 3 rd Quarter	Training to be conducted as per Workplace skills plan	Number of people (councillors and officials) attending training 155	69	Number of people (councillors and officials) attending training	200
															% of skills development budget spend on training	100 %	% of skills development budget spend on training	100 %
															% of money claimed back from the SETAs	100 %		

IDP Objective	Key Performance Indicator	Unit of measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															% of study aid budget spent	100 %		
																	Number of wellness reports	4
																	Number of Employee wellness campaigns	2
To acquire and sell land in terms of the Spatial Development Framework	% of service stands sold, as required	Number of serviced stands sold	150 residential sites 40 industrial and business stands			190	200	140 new sites	2	4	4	206			Development within the context of available funds Target: 100% within capacity	100 %		

IDP Objective	Key Performance Indicators	Unit of measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
															% of service stands sold, as required	100 %		
															% of service stands sold to HDIs in relation to all stands sold	80%		
															Number of approvals (Percentage of submissions approved)	85%		
															% of compliance to legal requirements in respect of lease agreements	100 %		
To continuously market Gasegonyana as an investment	Undertake tourism marketing campaigns within the scope	Number of campaigns	Tourism campaigns. 4	1	1	1	1	1	1	2	2	5			Undertake tourism marketing campaigns within the scope		Tourism campaigns	4

IDP Objective	Key Performance Indicators	Unit of measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012 / 2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
destination focusing on development and tourism opportunities	of available funds														of available funds			

Component H: Governance

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets as well as comparative assessment of targets set with actual performance for 2012/2013 and 2014/2015

IDP Objective	Key Performance Indicators	Units of Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
To ensure compliance on EPWP guidelines when implementing projects	Promotion of opportunities for women, youth and the disabled	Number of campaigns for special groups	Men's Month in July - 1 Elderly People Day - 1 Mandela Internat	1	1	6	6	1	1	1	1	1					Number of campaigns for special groups	Men's Month in July - 1 Elderly People Day - 1 Mandela

IDP Objective	Key Performance Indicators	Units of Measure	Base-Line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
			International Day – 1 Women's Month – 1 June 16 – 1 16 days of Activism – 1 Disability month – 1 World's Aid Day – 1 TB Day – 1 Children's Day – 1															International Day – 1 Women's Month – 1 June 16 – 1 16 days of Activism – 1 Disability month – 1 World's Aid Day – 1 TB Day – 1 Children's Day – 1
To ensure systems and policies are put in place to support	Variety of output indicator as measure in terms of the targets in	% as expressed in terms of need and affordability Target:	100%, according to need and budget allocations	100 %		100 %		100%		100 %		100%			% as expressed in terms of need and affordability Target	100%		

IDP Objective	Key Performance Indicators	Units of Measure	Baseline	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
and ensure safe living conditions of all residents in Gasegonyana	the organisational PMS	according to need and budget allocations													according to need and budget allocations			
To ensure an unqualified audit report by 2012 by restricting errors that could result in audit queries	Audit opinion	Audit opinion	Disclaimer					Qualified	Disclaimer			Disclaimer			Qualified	The outcome will be available by the end of November 2013	Audit opinion	Qualified
To ensure that performance level agreements are signed with all service providers	% of service providers with whom performance level agreements have been signed	% of service providers with long-term contracts (1 and longer)	100%	100 %	100 %	100 %	100 %	100%	100%	100 %	100 %	100%			% of service providers with whom performance level agreements have been signed	100%	% of service providers with whom performance level agreements have been signed	100% signed performance level agreements

IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Far get	Actual	Far get	Actual	Target	Actual	Far get	Actual							
To ensure effective council management	% compliance in terms of scheduled meetings	Number of scheduled Council meetings	4	1	1	1	1	1	1	1	1				% compliance in terms of scheduled meetings (including special council meetings)	100%	Number of scheduled Council meetings	4
		Number of Special Council Meetings	2					2			1						Number of Special Council Meetings	
To ensure effective council management	Timely distribution of Agendas for Council meetings	Period: Distribution of Agendas before Council meetings (hours)	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours	72 hours			Period: Distribution of Agendas before Council meetings (hours)	7 days	Period: Distribution of Agendas before Council meetings (hours)	72 hours
To establish a Youth Council	Maintain Youth Council	Number of Councils established	New	1	0	1	0	1	0	1	0	Not established	Budget constraints and no adequate coordination		To establish a Youth Council	0	Number of meetings of Youth Council	4
	No. of functional ward committees	No. of ward committees	13	13	13	13	13	13	13	13	13	13 per quarter			No. of functional ward committees	13	No. of functional ward committees	13

IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	No. of ward community meetings conducted	No. of meetings conducted	13 / quarter	13 / quarter	13	13 / quarter	13	13 / quarter	13	13 / quarter	13				No. of ward community meetings conducted	13	No. of functional ward committees	13
															No. of members trained	130		
To approve and implement municipal planning systems in line with applicable legislation	Annual review of the IDP	IDP review	1					1	1	1	1	2			IDP review	1	IDP review	1
	Report regarding institutional performance on a quarterly basis	Quarterly PMS reports	4	1	1	1	1	1	1	1	1	4			Quarterly PMS reports	4	Quarterly PMS reports	4
																	Number of local labour forum meetings	4
																	Number of days for disciplinary cases to be finalised	90 days for disciplinary cases 30 days for grievance cases

IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual performance	Reason for deviation	Corrective measures	Target 2012/13	Actual 2012/2013	Objective 2014/2015	Annual Target
				Target	Actual	Target	Actual	Target	Actual	Target	Actual							
	Community participation regarding the IDP and PMS	IDP review process	13								13 (1 per ward)	13			Quarterly PMS reports	13	IDP review process	13 (1 per ward)
																	Communication and ICT Number of communication strategies reviewed and approved	1
																	Communication and ICT Number of IT strategies reviewed and approved	1
																	Strategic planning Number of strategic plans reviewed	1
																	Number of HR Strategies developed	1